

# DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

## AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

### STATEMENT OF PURPOSE:

The statement of purpose of the Detroit Workforce Development Department is to promote the economic self-sufficiency of Detroit residents and to provide qualified workers to local employers through the delivery of cost-effective, high quality employment, training, and education services in partnership with business, educational institutions, and governmental agencies.

### AGENCY GOALS:

1. Support educational system improvement through expanded GED preparation programs for youth and adults, through the delivery of academic developmental/remedial services for in-school and out-of-school youth and adults.
2. Advance workforce development by expanding the number and capacity of employment and training programs, by directing services to diverse sets of participant customers, including youth and adults, and by cultivating workplace preparedness among youth and adults.
3. Meet employer workforce needs by enhancing capacity to prepare and deliver qualified workers to meet the market-driven needs of employers, by developing high standards for work preparation and retention services, and by expanding services that contribute to job retention.
4. Enhance customer satisfaction by expanding and intensifying quality customer service to program participants, service providers, and local employers; by developing and implementing continuous improvement procedures; and by promoting all Detroit Michigan Works! Agency services and resulting community benefits.

### AGENCY FINANCIAL SUMMARY:

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
\$ 26,029,192	WIA Appropriations	\$ 22,647,526	\$ 26,029,192	\$ 3,381,666
33,092,805	Grant Appropriations	20,936,659	33,090,805	12,154,146
<u>-</u>	City Appropriations	<u>2,000</u>	<u>2,000</u>	<u>-</u>
\$ 59,121,997	Total Appropriations	\$ 43,586,185	\$ 59,121,997	\$ 15,535,812
\$ 26,029,192	WIA Revenues	\$ 22,647,526	\$ 26,029,192	\$ 3,381,666
33,092,805	Grant Revenues	20,936,659	33,090,805	12,154,146
<u>-</u>	City Revenues	<u>-</u>	<u>-</u>	<u>-</u>
\$ 59,121,997	Total Revenues	\$ 43,584,185	\$ 59,119,997	\$ 15,535,812
\$ -	NET TAX COST:	\$ 2,000	<u><u>\$ 2,000</u></u>	\$ -

### AGENCY EMPLOYEE STATISTICS:

<u>2005-06 Requested</u>		<u>2004-05 Budget</u>	<u>04-01-05 Actual</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
<u>95</u>	Grant Positions	<u>95</u>	<u>84</u>	<u>95</u>	<u>0</u>
95		95	84	95	0

### ACTIVITIES IN THIS AGENCY:

	<u>2004-05 Budget</u>	<u>2005-06 Recommended</u>	<u>Increase (Decrease)</u>
Adult Client Services	\$ 30,460,559	\$ 52,716,809	\$ 22,256,250
Youth Services	<u>13,125,626</u>	<u>6,405,188</u>	<u>(6,720,438)</u>
	\$ 43,586,185	\$ 59,121,997	\$ 15,535,812

## **DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

### ACTIVITY DESCRIPTION: ADULT CLIENT SERVICES

Programs in this activity include: job training, combined classroom training and employment opportunities for adults. Employment and training for incumbent workers, economically disadvantaged adults, senior citizens, correction/parolees and persons whose language or numeric skills are below workforce standards are funded through this program.

Supportive services will be provided to adults that will enable participation in training or support getting to work on time. These services may include the following: transportation allowances, medical assessment services, clothing, automobile repair, automobile purchase and other work-related expenses ( e.g. license fees, tools, etc.).

### GOALS:

The following actions relate to the four Agency goals, Support Educational System Improvement, Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To develop the employability and job skills of participants through training.
2. To provide training opportunities, and provide career, educational, developmental, and educational incentives for eligible participants.
3. To provide educational and employment opportunities for adults.
4. To provide educational and employment opportunities for dislocated workers.
5. To provide direct job exposure and services to Work First and Welfare to Work participants receiving Temporary Assistance for Needy Family (TANF) cash welfare assistance and/or the non-custodial parents of their children.
6. To improve the ability of economically disadvantaged adults and senior citizens to cope with situations in their external environment by providing employment, training, and/or counseling.

### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Department's second strategic planning grant from the United States Department of Labor to plan and implement systems that will make our One Stop Service Centers better known and available to adults with disabilities is still operating. The Department is tying this initiative into its overall system by involving all of its Welfare Reform and Workforce Investment Act contractors in a systemic effort to include individuals with disabilities. The strategic planning process is being guided by principles developed by the Detroit Workforce Development Board's Disabilities Task Force, a subcommittee of the full board. The Department is tying this initiative to its efforts to reach out to Youth with Disabilities, in a third grant funded by the U.S. Department of Labor, which concluded operations at the end of Program Year 2003.

The Department is also making significant strides in adapting its systems for individuals coming out of incarceration into the community through a National League of Cities sponsored Transitional Jobs program. Detroit was one of 10 cities selected to participate. This program is already serving as a model for other cities around the country and has been cited as a best practice model at a conference in Chicago and by the Michigan Department of Corrections. The Department also participated in a U.S. Department of Health and Human Services Strategic Planning exercise, along with nine other partner cities and states, to develop a model system for serving persons who are in urban welfare assistance programs. Both programs may eventually attract important national foundation and corporate support and involvement in programs aiding these populations.

### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

The United States Department of Transportation recently allocated additional funding for a Job Access and Reverse Commute program for Fiscal Year 2005. This program received additional funding for FY 2004 and is expected to offer expanded transportation services over the remainder of the year. The Department is also participating in the U.S. Justice Department's Walk With Me Corrections Re-entry jobs program. Services include facilitated access to One Stop Career Center services coordinated by Wings of Faith in the Samaritan Center at 5555 Conner Avenue on Detroit's east side. The program is designed to assist ex-offenders being released from prison in collaboration with the Michigan Department of Corrections. The Department was the lead agency selected by the

## **DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

U.S. Department of Health and Human Services in an Urban Partnership Initiative along with nine other cities and states. The best practices and service models derived from this initiative are helping to drive policy changes in this state and others around the country. The State of Michigan Family Independence Agency, the Family Independence Agency of Wayne County, and this Department are working in collaboration to develop a seamless integrated service delivery system for welfare recipients. The best practices and policies developed through this initiative will continue to inform and guide our respective systems for years to come. This Department was also selected to be the lead agency implementing Governor Granholm's Regional Skills Alliance for the Long Term Health Care Industry in Southeast Michigan. Regional partner agencies assisting in this three- to five-year effort include: South East Michigan Community Alliance, Oakland County Michigan Works!, Macomb-St. Clair County Michigan Works!, Washtenaw County Michigan Works!, Livingston County Michigan Works!, Detroit Health and Wellness Promotion Department, St. Joseph Health Care System, Henry Ford Health Care System, and many other long-term health care associations, caregiving facilities, and clinics in the region. This initiative recognizes the urgency of improving the employment and caregiving training needed so badly in this state and around the nation, which has been the focus of media scrutiny in recent years.

The Department is anticipating severe funding challenges over the next several years in its adult programs. The Welfare to Work program ended officially January 23, 2004 with the rescinding of unspent funds as of that date. The Department was fortunate to have spent all but about 19.6 percent of its Welfare to Work allocation and General Fund/General Purpose matching funds by that date. However, in FY 2005 and beyond, there will be no further federal funding for the Welfare to Work program nor any State of Michigan General Fund/General Purpose funding to match it 50 percent. The Temporary Assistance for Needy Families program has already experienced significant cutbacks, but Reed Act funding has maintained the Department's overall Work First and Workforce Investment Act funding levels. Beginning in FY 05 and beyond, there will be no Reed Act funding. General Fund/General Purpose funds will be scarce and coveted strenuously by many other State of Michigan programs and services. The Governor's proposed budget for Fiscal Year 2005 restores much of the lost funding but not to parity. The Department will attempt to secure additional public and private funding, with the assistance of its Workforce Development Board members, to minimize reductions of services to employers and job seekers.

## DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

### ADULT CLIENT SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number of new employers contacted for utilization of services	N/A	*1,581	1,628	1,677
Number of OJT/employer & custom-designed or Incumbent Worker programs	N/A	10	22	23
Classroom training	N/A	1,620	1,668	1,718
GEDs or other credentials obtained	N/A	77.3%	79.6%	82.0%
Work First & Welfare to Work	N/A	19,208	19,784	20,377
<b>Outcomes: Results or Impacts of Program Activities</b>				
Entered employment rate	N/A	74.9%	81.0%	74.6%
Earnings changed in 6 months	N/A	**\$4,098	\$4,220	\$4,347
Employment retention rate at 6 months	N/A	77.1%	79.4%	81.8%
Dislocated worker entered employment rate	N/A	89.7%	89.7%	89.7%
Dislocated worker employment retention rate at 6 months	N/A	88.4%	89.0%	89.9%
Dislocated worker earnings replacement rate at 6 months	N/A	109.5%	112.8%	116.2%
<b>Activity Costs</b>	<b>N/A</b>	<b>\$70,875,097</b>	<b>\$30,460,559</b>	<b>\$52,541,646</b>

\*Does not include Employment Central's duplicated count of 53,015 employer contacts.

\*\*Reduction reflects affects of the recent, downward business cycle.

(1) Detailed in the approved Workforce Development Departmental Strategic Plan.

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

<b>General Fund Account - Late Fees</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11338 - General Fund Account - Late Fees						
218360 - General Fund Account - Late Fees	0	\$2,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11353 - Work First						
218300 - Work First Direct Training	0	\$6,542,190	0	\$0	0	\$0
218301 - Work First Training Related	0	\$1,364,000	0	\$0	0	\$0
218302 - Work First Info Tech	0	\$736,435	0	\$0	0	\$0
218303 - Work First Administration	95	\$1,351,489	0	\$0	0	\$0
218304 - Work First MWA Program	0	\$817,800	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>95</b>	<b>\$10,811,914</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11355 - Food Stamp						
218314 - Food Stamp Only	0	\$1,360,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$1,360,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11356 - Food Stamp SS						
218315 - Food Stamp Only SS	0	\$51,800	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$51,800</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11357 - Employment Services						
218320 - Employment Service Program	0	\$1,600,000	0	\$0	0	\$0
218321 - Employment Service Administration	0	\$400,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,000,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11358 - Reemployment Services						
218322 - Reemployment Service Program	0	\$239,387	0	\$0	0	\$0
218323 - Reemployment Service Administratic	0	\$17,595	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$256,982</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11361 - Adult Accessibility Issues						
218345 - Adult Accessibility Issues	0	\$700,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$700,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11363 - Enhanced Mobility						
218344 - Enhanced Mobility	0	\$255,963	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$255,963</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

WIA Adult WIA Adult	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11366 - WIA Adult						
218350 - WIA Adult	0	\$6,806,355	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$6,806,355</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11367 - WIA Dislocated Worker						
218351 - WIA Dislocated Worker	0	\$5,950,793	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,950,793</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11371 - WIA Administration						
218355 - WIA Administration	0	\$2,264,752	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,264,752</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11637 - Work First						
218400 - Work First Direct Training	0	\$0	0	\$15,049,982	0	\$15,049,982
218401 - Work First Training Related	0	\$0	95	\$1,200,000	95	\$1,565,347
218402 - Work First Info Tech	0	\$0	0	\$488,088	0	\$467,117
218403 - Work First Administration	0	\$0	0	\$2,354,677	0	\$2,245,732
218404 - Work First MWA Program	0	\$0	0	\$1,641,900	0	\$1,607,123
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>95</b>	<b>\$20,734,647</b>	<b>95</b>	<b>\$20,935,301</b>
11638 - Food Stamp Only						
218414 - Food Stamp Only	0	\$0	0	\$1,694,375	0	\$1,673,576
218416 - Food Stamp Only - Administration	0	\$0	0	\$512,854	0	\$491,729
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,207,229</b>	<b>0</b>	<b>\$2,165,305</b>
11639 - Food Stamp Only SS						
218415 - Food Stamp Only SS	0	\$0	0	\$27,556	0	\$27,556
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$27,556</b>	<b>0</b>	<b>\$27,556</b>
11640 - Employment Service						
218420 - Employment Service Program	0	\$0	0	\$1,789,812	0	\$1,785,926
218421 - Employment Service Administration	0	\$0	0	\$431,278	0	\$414,252
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,221,090</b>	<b>0</b>	<b>\$2,200,178</b>
11641 - TAA						
218424 - TAA	0	\$0	0	\$150,283	0	\$150,283

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

TAA	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11641 - TAA						
218424 - TAA	0	\$0	0	\$150,283	0	\$150,283
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,283</b>	<b>0</b>	<b>\$150,283</b>
11642 - NAFTA - TAA						
218425 - NAFTA - TAA	0	\$0	0	\$500,000	0	\$498,618
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$498,618</b>
11644 - Enhanced Mobility						
218444 - Enhanced Mobility	0	\$0	0	\$1,500,000	0	\$1,497,153
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,500,000</b>	<b>0</b>	<b>\$1,497,153</b>
11645 - One Stop Operations GF/GP						
218430 - One Stop Operations GF/GP Program	0	\$0	0	\$450,000	0	\$450,000
218431 - One Stop Operations GF/GP Adminis	0	\$0	0	\$50,000	0	\$50,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$500,000</b>	<b>0</b>	<b>\$500,000</b>
11646 - WIA Adult						
218450 - WIA Adult Training	0	\$0	0	\$3,404,827	0	\$3,381,126
218468 - WIA Adult Core	0	\$0	0	\$1,240,658	0	\$1,240,658
218469 - WIA Adult Intensive	0	\$0	0	\$840,860	0	\$840,860
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,486,345</b>	<b>0</b>	<b>\$5,462,644</b>
11647 - WIA Dislocated Worker						
218451 - WIA Dislocated Worker Training	0	\$0	0	\$2,558,047	0	\$2,531,616
218470 - WIA Dislocated Worker Core	0	\$0	0	\$844,032	0	\$844,032
218471 - WIA Dislocated Worker Intensive	0	\$0	0	\$2,337,104	0	\$2,337,104
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,739,183</b>	<b>0</b>	<b>\$5,712,752</b>
11648 - WIA Incumbent Worker						
218463 - WIA Incumbent Worker	0	\$0	0	\$215,021	0	\$215,021
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$215,021</b>	<b>0</b>	<b>\$215,021</b>
11651 - WIA Administration						
218455 - WIA Administration	0	\$0	0	\$2,259,574	0	\$2,178,664
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,259,574</b>	<b>0</b>	<b>\$2,178,664</b>

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

<b>General Fund Account - Late Fees</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11652 - General Fund Account - Late Fees						
218460 - General Fund Account - Late Fees	0	\$0	0	\$2,000	0	\$2,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,000</b>	<b>0</b>	<b>\$2,000</b>
11722 - Work First State GF/GP Program						
218406 - Work First State GF/GP Program	0	\$0	0	\$5,345,825	0	\$5,315,361
218407 - Work First State GF/GP Administratio	0	\$0	0	\$734,687	0	\$702,152
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,080,512</b>	<b>0</b>	<b>\$6,017,513</b>
11734 - Focus Hope State GF/GP						
218442 - Focus Hope State GF/GP Program	0	\$0	0	\$4,500,000	0	\$4,500,000
218443 - Focus Hope State GF/GP Administra	0	\$0	0	\$500,000	0	\$478,659
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$5,000,000</b>	<b>0</b>	<b>\$4,978,659</b>
<b>ACTIVITY TOTAL</b>	<b>95</b>	<b>\$30,460,559</b>	<b>95</b>	<b>\$52,623,440</b>	<b>95</b>	<b>\$52,541,646</b>



**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC1521 - Adult Client Services</b>			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	3,980,083	4,471,411	4,024,270
EMPBENESL - Employee Benefi	1,564,820	3,129,989	2,357,035
PROFSVCSL - Professional/Cont	21,895	478,214	478,214
OPERSUPSL - Operating Supplie	74,588	95,508	98,282
OPERSVCSL - Operating Service	5,140,634	6,783,464	7,740,736
CAPEQUPSL - Capital Equipmen	0	2,200	2,200
OTHEXPSSL - Other Expenses	19,678,539	37,662,654	37,793,513
FIXEDCHGSL - Fixed Charges	0	0	47,396
<i>A21000 - Detroit Workforce Developme</i>	<i>30,460,559</i>	<i>52,623,440</i>	<i>52,541,646</i>
<b>AC1521 - Adult Client Services</b>	<b>30,460,559</b>	<b>52,623,440</b>	<b>52,541,646</b>
<b>Grand Total</b>	<b>30,460,559</b>	<b>52,623,440</b>	<b>52,541,646</b>

## **DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)**

### ***YOUTH SERVICES ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: YOUTH SERVICES

The Youth Services Activity includes programs specifically designed to meet the growing need for job opportunities and training for disadvantaged Detroit youth.

This activity may also include one or more of the following functions: counseling, mentoring, tutoring, career planning, and labor market information.

#### GOALS:

The following actions relate to the attainment of the three Department goals: Advance Workforce Development, Meet Employer Workforce Needs, and Enhance Customer Satisfaction:

1. To provide job opportunities and training for disadvantaged youth.
2. To provide work experience opportunities, incentives to remain in or return to school, and provide career education development and counseling.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

The Rewarding Youth Achievement grant was scheduled to end September 1, 2003. The U.S. Department of Labor, however, granted an extension through June 30, 2004. This program has helped over 600 Detroit Public School youth, who are achieving their academic, community, and family goals. The participants are rewarded with enriched science and math courses, college readiness preparation, and extra-curricular development activities in school and after-school. This program works together with the Youth Opportunity program, which both work with youth living in or attending schools in or adjacent to the Empowerment Zone. The Youth Opportunity Movement program will be completing its fifth and final operational year in Fiscal Year 2005 after a \$44 million run. More than 3,500 youth have been assisted by this program, of which nearly 2,000 have been placed in jobs or post secondary education. The Youth Overcoming Challenges program, funded by the U.S. Department of Labor - Office of Disability Employment Policy, is over but the policies and practices developed are helping the Department's youth contractor-service providers and departmental staff alter their way of doing business so that youth with disabilities can participate in the Workforce Development System and become contributing members of the workforce. The Detroit Public Schools is a major partner in this initiative.

#### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

Workforce Investment Act youth program funding is expected to remain slightly below current levels, unless federal re-authorization bills change the current program. The focus of the re-authorized program will more effectively target out-of school youth but still include in-school youth who are at risk of dropping out.

Youth Opportunity Movement funding will terminate at the end of FY 2005. The Department is currently looking at ways of sustaining this program with a combination of Workforce Investment Act funding, future challenge grants, and public and private funding.

The Youth Overcoming Challenges grant terminated at the end of FY 2005, but the systemic changes it has brought to the Department and to the entire Workforce Development System will endure long after this program ends.

The Workforce Development Board's Youth Council and Youth Advisory Committee are working to draw individual companies, corporations, private foundations, and government programs into a cohesive and seamless system to assist youth development and the transition into adulthood through mentoring, work experience, job development and placement, and program support in school, out of school, and throughout the year.

## DETROIT WORKFORCE DEVELOPMENT DEPARTMENT (21)

### YOUTH SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Number served, ages 14-21 (year-round program)	2,682	2,125	2,470	2,520
Number served, ages 14-21 (Out of School – YO! Empowerment Zone)	1,572	2,367	2,094	2,135
Number served, ages 14-21 (In School – YO! Empowerment Zone)	1,126	1,548	1,594	1,594*
<b>Outcomes: Results or Impacts of Program Activities</b>				
Credential rate	74.2%	72.8%	74.9%	77.2%
Employment retention rate	80.3%	77.1%	79.4%	81.8%
Diploma or equivalent rate	45.0%	72.8%	74.9%	77.2%
<b>Activity Costs</b>	<b>\$17,900,497</b>	<b>\$14,404,130</b>	<b>\$13,125,626</b>	<b>\$6,580,351</b>

\*YO! funding ends June 30, 2005. Follow up to continue for two years after June 30, 2005.

**CITY OF DETROIT**  
**Detroit Workforce Development Department**  
**Financial Detail by Appropriation and Organization**

YO VI Program Costs YO VI	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11354 - YO VI						
218310 - YO VI Program Costs	0	\$4,725,000	0	\$0	0	\$0
218311 - YO VI Administration	0	\$525,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$5,250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11362 - DWSD Compact						
218336 - DWSD Compact	0	\$250,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11369 - WIA Youth In School						
218352 - WIA Youth In School	0	\$4,693,859	0	\$0	0	\$0
218353 - WIA Youth Out of School	0	\$2,931,767	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$7,625,626</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
11643 - DWSD Compact						
218436 - DWSD Compact	0	\$0	0	\$250,000	0	\$250,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$250,000</b>	<b>0</b>	<b>\$250,000</b>
11649 - WIA Youth						
218452 - WIA Youth In School	0	\$0	0	\$4,308,632	0	\$4,414,248
218453 - WIA Youth Out of School	0	\$0	0	\$1,846,556	0	\$1,822,735
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,155,188</b>	<b>0</b>	<b>\$6,236,982</b>
11650 - WIA Youth Statewide						
218454 - WIA Youth Statewide	0	\$0	0	\$93,369	0	\$93,369
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$93,369</b>	<b>0</b>	<b>\$93,369</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$13,125,626</b>	<b>0</b>	<b>\$6,498,557</b>	<b>0</b>	<b>\$6,580,351</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC2021 - Youth Services</b>			
<i>A21000 - Detroit Workforce Development Departn</i>			
SALWAGESL - Salary & Wages	1,546,002	1,550,390	1,395,351
EMPBENESL - Employee Benefi	420,876	244,318	481,151
PROFSVCSL - Professional/Cont	3,106	39,510	39,510
OPERSUPSL - Operating Supplie	10,186	7,892	7,892
OPERSVCSL - Operating Service	905,755	767,398	825,648
CAPEQUPSL - Capital Equipmen	0	182	182
OTHEXPSSL - Other Expenses	10,239,701	3,888,867	3,830,617
<i>A21000 - Detroit Workforce Developme</i>	<i>13,125,626</i>	<i>6,498,557</i>	<i>6,580,351</i>
<b>AC2021 - Youth Services</b>	<b>13,125,626</b>	<b>6,498,557</b>	<b>6,580,351</b>
<b>Grand Total</b>	<b>13,125,626</b>	<b>6,498,557</b>	<b>6,580,351</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>11130 - Adult Disability Grant</i>					
432360 - Grants-Other-State(Fed	617,700	0	0	0	0
<i>11130 - Adult Disability Grant</i>	<i>617,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11157 - WIA National Emergency Grant</i>					
432360 - Grants-Other-State(Fed	300,671	0	0	0	0
474110 - Miscellaneous Receipts	72,717	0	0	0	0
<i>11157 - WIA National Emergency Gran</i>	<i>373,388</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>06413 - JTPA Title III EDWAAA 6-99</i>					
432360 - Grants-Other-State(Fed	(962,201)	0	0	0	0
<i>06413 - JTPA Title III EDWAAA 6-99</i>	<i>(962,201)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10017 - Work First</i>					
432360 - Grants-Other-State(Fed	(3,064)	0	0	0	0
<i>10017 - Work First</i>	<i>(3,064)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10213 - State of Michigan FIA - Work First</i>					
432360 - Grants-Other-State(Fed	(385,547)	0	0	0	0
<i>10213 - State of Michigan FIA - Work i</i>	<i>(385,547)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10465 - Work First</i>					
432140 - Grants-Public Works	(6,015)	0	0	0	0
462140 - Building Rentals -St	(56,195)	0	0	0	0
462150 - Building Rentals -Dt	(1,587)	0	0	0	0
472150 - Other Miscellaneous	(28,178)	0	0	0	0
474125 - Miscellaneous Receipts	(500,000)	0	0	0	0
<i>10465 - Work First</i>	<i>(591,975)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10468 - Employment Service</i>					
432360 - Grants-Other-State(Fed	(80,334)	0	0	0	0
<i>10468 - Employment Service</i>	<i>(80,334)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10601 - Enhanced Transportation Mobility</i>					
432330 - Grants-Other	161,970	0	0	0	0
<i>10601 - Enhanced Transportation Mob.</i>	<i>161,970</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10645 - Operation Fast Break</i>					
432360 - Grants-Other-State(Fed	10,734	0	0	0	0
<i>10645 - Operation Fast Break</i>	<i>10,734</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10730 - Work First</i>					
432360 - Grants-Other-State(Fed	2,839,625	0	0	0	0
447585 - Other Reimbursements-	91,834	0	0	0	0
462140 - Building Rentals -St	(24,884)	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>10730 - Work First</i>					
462150 - Building Rentals -De	1,027	0	0	0	0
472150 - Other Miscellaneous	(15,499)	0	0	0	0
474100 - Miscellaneous Receipts	114,915	0	0	0	0
<i>10730 - Work First</i>	<i>3,007,018</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10732 - Welfare to Work Federal - FY 03</i>					
432360 - Grants-Other-State(Fed	1,938,774	0	0	0	0
<i>10732 - Welfare to Work Federal - FY</i>	<i>1,938,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10733 - Food Stamp Only - FY 03</i>					
432360 - Grants-Other-State(Fed	1,201,102	0	0	0	0
<i>10733 - Food Stamp Only - FY 03</i>	<i>1,201,102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10734 - Food Stamp Only - Supportive Services</i>					
432360 - Grants-Other-State(Fed	8,293	0	0	0	0
<i>10734 - Food Stamp Only - Supportive</i>	<i>8,293</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10735 - Welfare to Work - State GF/GP - FY 03</i>					
432360 - Grants-Other-State(Fed	580,002	0	0	0	0
<i>10735 - Welfare to Work - State GF/G</i>	<i>580,002</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10738 - Reemployment Services Initiative</i>					
432360 - Grants-Other-State(Fed	(23,559)	0	0	0	0
<i>10738 - Reemployment Services Initiat</i>	<i>(23,559)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10739 - One Stop Operation GF/GP - FY 03</i>					
432360 - Grants-Other-State(Fed	14,635	0	0	0	0
<i>10739 - One Stop Operation GF/GP - I</i>	<i>14,635</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10742 - Partnership for Adult Learning</i>					
432360 - Grants-Other-State(Fed	1,367,387	0	0	0	0
<i>10742 - Partnership for Adult Learning</i>	<i>1,367,387</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10745 - WIA - Adult</i>					
432360 - Grants-Other-State(Fed	181,356	0	0	0	0
<i>10745 - WIA - Adult</i>	<i>181,356</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10746 - WIA - Dislocated Workers</i>					
432360 - Grants-Other-State(Fed	413,627	0	0	0	0
<i>10746 - WIA - Dislocated Workers</i>	<i>413,627</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10750 - Workforce Investment Act</i>					
432360 - Grants-Other-State(Fed	295,276	0	0	0	0
<i>10750 - Workforce Investment Act</i>	<i>295,276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>10811 - Enhanced Transportation Mobility Grant -</i>					
432330 - Grants-Other	710,326	0	0	0	0
<i>10811 - Enhanced Transportation Mobi</i>	<i>710,326</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10981 - Reed Act - Work First</i>					
432360 - Grants-Other-State(Fed	6,775,297	0	0	0	0
<i>10981 - Reed Act - Work First</i>	<i>6,775,297</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10988 - WIA Incentive - Incumbent Worker</i>					
432360 - Grants-Other-State(Fed	19,640	0	0	0	0
<i>10988 - WIA Incentive - Incumbent Wc</i>	<i>19,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10991 - WIA Statewide Activity - Focus Hope</i>					
432360 - Grants-Other-State(Fed	183,107	0	0	0	0
<i>10991 - WIA Statewide Activity - Focus</i>	<i>183,107</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10992 - State GF/GP: Focus Hope</i>					
432360 - Grants-Other-State(Fed	140,470	0	0	0	0
<i>10992 - State GF/GP: Focus Hope</i>	<i>140,470</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10993 - Reed Act - One Stop</i>					
432360 - Grants-Other-State(Fed	118,684	0	0	0	0
<i>10993 - Reed Act - One Stop</i>	<i>118,684</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11058 - Work First Program</i>					
432360 - Grants-Other-State(Fed	8,059,000	0	0	0	0
447585 - Other Reimbursements-	(91,834)	0	0	0	0
472150 - Other Miscellaneous	8,023	0	0	0	0
474100 - Miscellaneous Receipts	(114,916)	0	0	0	0
<i>11058 - Work First Program</i>	<i>7,860,273</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11059 - Welfare to Work Federal Program</i>					
432360 - Grants-Other-State(Fed	4,064,248	0	0	0	0
<i>11059 - Welfare to Work Federal Progi</i>	<i>4,064,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11060 - Welfare to Work - State GF/GP Program</i>					
432360 - Grants-Other-State(Fed	2,032,124	0	0	0	0
<i>11060 - Welfare to Work - State GF/Gi</i>	<i>2,032,124</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11062 - Food Stamp Only</i>					
432360 - Grants-Other-State(Fed	920,000	0	0	0	0
<i>11062 - Food Stamp Only</i>	<i>920,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>11063 - Food Stamp Only SS</i>					
432360 - Grants-Other-State(Fed	10,400	0	0	0	0
<i>11063 - Food Stamp Only SS</i>	<i>10,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11065 - Employment Service Program</i>					
432360 - Grants-Other-State(Fed	2,397,316	0	0	0	0
<i>11065 - Employment Service Program</i>	<i>2,397,316</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11066 - Reemployment Service Program</i>					
432360 - Grants-Other-State(Fed	256,892	0	0	0	0
<i>11066 - Reemployment Service Progra</i>	<i>256,892</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11070 - WIA Adult</i>					
432360 - Grants-Other-State(Fed	7,450,012	0	0	0	0
447555 - Other Reimbursements	5,432	0	0	0	0
<i>11070 - WIA Adult</i>	<i>7,455,444</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11071 - WIA Dislocated Worker</i>					
432360 - Grants-Other-State(Fed	6,028,317	0	0	0	0
<i>11071 - WIA Dislocated Worker</i>	<i>6,028,317</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11074 - WIA Administration</i>					
432360 - Grants-Other-State(Fed	2,136,198	0	0	0	0
<i>11074 - WIA Administration</i>	<i>2,136,198</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11075 - WIA Statewide Activity - Focus Hope Pro</i>					
432360 - Grants-Other-State(Fed	4,103,894	0	0	0	0
<i>11075 - WIA Statewide Activity - Focus</i>	<i>4,103,894</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11076 - Reed - One Stop Delivery Program</i>					
432360 - Grants-Other-State(Fed	335,774	0	0	0	0
<i>11076 - Reed - One Stop Delivery Prog</i>	<i>335,774</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11077 - Reed - WIA Adult</i>					
432360 - Grants-Other-State(Fed	1,093,500	0	0	0	0
<i>11077 - Reed - WIA Adult</i>	<i>1,093,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11078 - Reed - Work First Program</i>					
432360 - Grants-Other-State(Fed	11,141,000	0	0	0	0
472150 - Other Miscellaneous	22,013	0	0	0	0
<i>11078 - Reed - Work First Program</i>	<i>11,163,013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11104 - WIA Incumbent Worker FY04</i>					
432360 - Grants-Other-State(Fed	246,546	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>11104 - WIA Incumbent Worker FY04</i>					
474105 - Miscellaneous Receipts	(24,000)	0	0	0	0
<i>11104 - WIA Incumbent Worker FY04</i>	222,546	0	0	0	0
<i>11106 - Innovative Demo Grant for Youth w/Disat</i>					
432360 - Grants-Other-State(Fed	382,400	0	0	0	0
<i>11106 - Innovative Demo Grant for You</i>	382,400	0	0	0	0
<i>11107 - Reed Act Accessibility Grant FY03</i>					
432360 - Grants-Other-State(Fed	36,667	0	0	0	0
<i>11107 - Reed Act Accessibility Grant F</i>	36,667	0	0	0	0
<i>11108 - NAFTA TAA</i>					
432360 - Grants-Other-State(Fed	(362,301)	0	0	0	0
<i>11108 - NAFTA TAA</i>	(362,301)	0	0	0	0
<i>11109 - Transitional Adjustment Assistance Progi</i>					
432360 - Grants-Other-State(Fed	75,283	0	0	0	0
<i>11109 - Transitional Adjustment Assist</i>	75,283	0	0	0	0
<i>11126 - MWA Accessibility - Info Tech Computer</i>					
432360 - Grants-Other-State(Fed	16,837	0	0	0	0
<i>11126 - MWA Accessibility - Info Tech</i>	16,837	0	0	0	0
<i>11138 - WIA Incentive Fund</i>					
432360 - Grants-Other-State(Fed	538,000	0	0	0	0
<i>11138 - WIA Incentive Fund</i>	538,000	0	0	0	0
<i>11328 - WIA Worker Incentive Grant - USDL FY0</i>					
432360 - Grants-Other-State(Fed	138,500	0	0	0	0
<i>11328 - WIA Worker Incentive Grant -</i>	138,500	0	0	0	0
<i>11333 - WIA National Emergency Grant FY 03</i>					
432360 - Grants-Other-State(Fed	452,021	0	0	0	0
<i>11333 - WIA National Emergency Garar</i>	452,021	0	0	0	0
<i>11334 - FY 04 Capacity Building &amp; Professional C</i>					
432360 - Grants-Other-State(Fed	24,000	0	0	0	0
<i>11334 - FY 04 Capacity Building &amp; Pro</i>	24,000	0	0	0	0
<i>11353 - Work First</i>					
432360 - Grants-Other-State(Fed	0	10,811,914	0	0	(10,811,914)
<i>11353 - Work First</i>	0	10,811,914	0	0	(10,811,914)

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
11355 - Food Stamp					
432360 - Grants-Other-State(Fed)	0	1,360,000	0	0	(1,360,000)
11355 - Food Stamp	0	1,360,000	0	0	(1,360,000)
11356 - Food Stamp SS					
432360 - Grants-Other-State(Fed)	0	51,800	0	0	(51,800)
11356 - Food Stamp SS	0	51,800	0	0	(51,800)
11357 - Employment Services					
432360 - Grants-Other-State(Fed)	0	2,000,000	0	0	(2,000,000)
11357 - Employment Services	0	2,000,000	0	0	(2,000,000)
11358 - Reemployment Services					
432360 - Grants-Other-State(Fed)	0	256,982	0	0	(256,982)
11358 - Reemployment Services	0	256,982	0	0	(256,982)
11361 - Adult Accessibility Issues					
432360 - Grants-Other-State(Fed)	0	700,000	0	0	(700,000)
11361 - Adult Accessibility Issues	0	700,000	0	0	(700,000)
11363 - Enhanced Mobility					
432360 - Grants-Other-State(Fed)	0	255,963	0	0	(255,963)
11363 - Enhanced Mobility	0	255,963	0	0	(255,963)
11366 - WIA Adult					
432360 - Grants-Other-State(Fed)	0	6,806,355	0	0	(6,806,355)
11366 - WIA Adult	0	6,806,355	0	0	(6,806,355)
11367 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed)	0	5,950,793	0	0	(5,950,793)
11367 - WIA Dislocated Worker	0	5,950,793	0	0	(5,950,793)
11371 - WIA Administration					
432360 - Grants-Other-State(Fed)	0	2,264,752	0	0	(2,264,752)
11371 - WIA Administration	0	2,264,752	0	0	(2,264,752)
11457 - FY 04 WIA Rapid Response					
432360 - Grants-Other-State(Fed)	11,141	0	0	0	0
11457 - FY 04 WIA Rapid Response	11,141	0	0	0	0
11458 - State GF/GP - Focus Hope					
432360 - Grants-Other-State(Fed)	516,120	0	0	0	0
11458 - State GF/GP - Focus Hope	516,120	0	0	0	0
11512 - TRADE					
432360 - Grants-Other-State(Fed)	168,700	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
11512 - TRADE					
474100 - Miscellaneous Receipts	20,000	0	0	0	0
11512 - TRADE	188,700	0	0	0	0
11637 - Work First					
432360 - Grants-Other-State(Fed	0	0	20,734,647	20,734,647	20,734,647
11637 - Work First	0	0	20,734,647	20,734,647	20,734,647
11638 - Food Stamp Only					
432360 - Grants-Other-State(Fed	0	0	2,207,229	2,207,229	2,207,229
11638 - Food Stamp Only	0	0	2,207,229	2,207,229	2,207,229
11639 - Food Stamp Only SS					
432360 - Grants-Other-State(Fed	0	0	27,556	27,556	27,556
11639 - Food Stamp Only SS	0	0	27,556	27,556	27,556
11640 - Employment Service					
432360 - Grants-Other-State(Fed	0	0	2,221,090	2,221,090	2,221,090
11640 - Employment Service	0	0	2,221,090	2,221,090	2,221,090
11641 - TAA					
432360 - Grants-Other-State(Fed	0	0	150,283	150,283	150,283
11641 - TAA	0	0	150,283	150,283	150,283
11642 - NAFTA - TAA					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
11642 - NAFTA - TAA	0	0	500,000	500,000	500,000
11644 - Enhanced Mobility					
432360 - Grants-Other-State(Fed	0	0	1,500,000	1,500,000	1,500,000
11644 - Enhanced Mobility	0	0	1,500,000	1,500,000	1,500,000
11645 - One Stop Operations GF/GP					
432360 - Grants-Other-State(Fed	0	0	500,000	500,000	500,000
11645 - One Stop Operations GF/GP	0	0	500,000	500,000	500,000
11646 - WIA Adult					
432360 - Grants-Other-State(Fed	0	0	5,486,345	5,486,345	5,486,345
11646 - WIA Adult	0	0	5,486,345	5,486,345	5,486,345
11647 - WIA Dislocated Worker					
432360 - Grants-Other-State(Fed	0	0	5,739,183	5,739,183	5,739,183
11647 - WIA Dislocated Worker	0	0	5,739,183	5,739,183	5,739,183
11648 - WIA Incumbent Worker					

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>11648 - WIA Incumbent Worker</i>					
432360 - Grants-Other-State(Fed	0	0	215,021	215,021	215,021
<i>11648 - WIA Incumbent Worker</i>	<i>0</i>	<i>0</i>	<i>215,021</i>	<i>215,021</i>	<i>215,021</i>
<i>11651 - WIA Administration</i>					
432360 - Grants-Other-State(Fed	0	0	2,259,574	2,259,574	2,259,574
<i>11651 - WIA Administration</i>	<i>0</i>	<i>0</i>	<i>2,259,574</i>	<i>2,259,574</i>	<i>2,259,574</i>
<i>11652 - General Fund Account - Late Fees</i>					
474125 - Miscellaneous Receipts	0	0	2,000	0	0
<i>11652 - General Fund Account - Late F</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>
<i>11722 - Work First State GF/GP Program</i>					
432360 - Grants-Other-State(Fed	0	0	6,080,512	6,080,512	6,080,512
<i>11722 - Work First State GF/GP Progr</i>	<i>0</i>	<i>0</i>	<i>6,080,512</i>	<i>6,080,512</i>	<i>6,080,512</i>
<i>11734 - Focus Hope State GF/GP</i>					
432360 - Grants-Other-State(Fed	0	0	5,000,000	5,000,000	5,000,000
<i>11734 - Focus Hope State GF/GP</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>5,000,000</i>	<i>5,000,000</i>
<i>10474 - Youth Opportunity II</i>					
432360 - Grants-Other-State(Fed	307,427	0	0	0	0
<i>10474 - Youth Opportunity II</i>	<i>307,427</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10671 - Rewarding Youth Achievement Program (</i>					
432360 - Grants-Other-State(Fed	413,730	0	0	0	0
<i>10671 - Rewarding Youth Achievement</i>	<i>413,730</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10731 - Youth Opportunity Grant IV - FY 03</i>					
432360 - Grants-Other-State(Fed	2,128,523	0	0	0	0
<i>10731 - Youth Opportunity Grant IV - F</i>	<i>2,128,523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10747 - WIA - Youth</i>					
432360 - Grants-Other-State(Fed	264,030	0	0	0	0
<i>10747 - WIA - Youth</i>	<i>264,030</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>10749 - WIA - Youth Statewide Activity</i>					
432360 - Grants-Other-State(Fed	(45,000)	0	0	0	0
<i>10749 - WIA - Youth Statewide Activity</i>	<i>(45,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11061 - YO V Program</i>					
432360 - Grants-Other-State(Fed	5,043,750	0	0	0	0
<i>11061 - YO V Program</i>	<i>5,043,750</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A21000 - Detroit Workforce Development Dep:</b>					
<i>11067 - DWSD Compact</i>					
474125 - Miscellaneous Receipts	500,000	0	0	0	0
<i>11067 - DWSD Compact</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11072 - WIA Youth in School</i>					
432360 - Grants-Other-State(Fed	7,854,710	0	0	0	0
<i>11072 - WIA Youth in School</i>	<i>7,854,710</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11073 - WIA Youth Statewide</i>					
432360 - Grants-Other-State(Fed	152,761	0	0	0	0
<i>11073 - WIA Youth Statewide</i>	<i>152,761</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11354 - YO VI</i>					
432360 - Grants-Other-State(Fed	0	5,250,000	0	0	(5,250,000)
<i>11354 - YO VI</i>	<i>0</i>	<i>5,250,000</i>	<i>0</i>	<i>0</i>	<i>(5,250,000)</i>
<i>11362 - DWSD Compact</i>					
474125 - Miscellaneous Receipts	0	250,000	0	0	(250,000)
<i>11362 - DWSD Compact</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>(250,000)</i>
<i>11369 - WIA Youth In School</i>					
432360 - Grants-Other-State(Fed	0	7,625,626	0	0	(7,625,626)
<i>11369 - WIA Youth In School</i>	<i>0</i>	<i>7,625,626</i>	<i>0</i>	<i>0</i>	<i>(7,625,626)</i>
<i>11643 - DWSD Compact</i>					
474125 - Miscellaneous Receipts	0	0	250,000	250,000	250,000
<i>11643 - DWSD Compact</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>250,000</i>
<i>11649 - WIA Youth</i>					
432360 - Grants-Other-State(Fed	0	0	6,155,188	6,155,188	6,155,188
<i>11649 - WIA Youth</i>	<i>0</i>	<i>0</i>	<i>6,155,188</i>	<i>6,155,188</i>	<i>6,155,188</i>
<i>11650 - WIA Youth Statewide</i>					
432360 - Grants-Other-State(Fed	0	0	93,369	93,369	93,369
<i>11650 - WIA Youth Statewide</i>	<i>0</i>	<i>0</i>	<i>93,369</i>	<i>93,369</i>	<i>93,369</i>
<b>A21000 - Detroit Workforce Development I</b>	<b>84,789,344</b>	<b>43,584,185</b>	<b>59,121,997</b>	<b>59,119,997</b>	<b>15,535,812</b>
<b>Grand Total</b>	<b>84,789,344</b>	<b>43,584,185</b>	<b>59,121,997</b>	<b>59,119,997</b>	<b>15,535,812</b>

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Detroit Workforce Development Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11353 - Work First</b>			
<b>218303 - Work First Administration</b>			
Head Clerk	4	0	0
Principal Comm Services Asst	1	0	0
Senior Accountant	11	0	0
Manager II - Emp & Trng	5	0	0
Sr Governmental Analyst	9	0	0
Sr Data Proc Prog Analyst	1	0	0
Senior Building Attendant	1	0	0
Administrative Specialist I	1	0	0
Dept Info Tech Network Splst	1	0	0
Principal Accountant	9	0	0
Principal Governmental Analyst	2	0	0
Manager I - Emp & Trng	6	0	0
Sr Soc Plan and Dev Splst	3	0	0
General Manager - E & T	1	0	0
Deputy Director - E & T	1	0	0
Director - E & T	1	0	0
Executive Secretary I	1	0	0
Senior Stenographer	1	0	0
Office Assistant III	13	0	0
Bldg Services Operations Asst	1	0	0
Prin Soc Plan and Dev Splst	18	0	0
Sr Job Dev and Training Splst	1	0	0
Executive Secretary II	1	0	0
Principal Clerk	2	0	0
<b>Total Work First Administration</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>Total Work First</b>	<b>95</b>	<b>0</b>	<b>0</b>
<b>11637 - Work First</b>			
<b>218401 - Work First Training Related</b>			
Director - E & T	0	1	1
Deputy Director - E & T	0	1	1
General Manager - E & T	0	1	1

**CITY OF DETROIT  
MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Detroit Workforce Development Department**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>11637 - Work First</b>			
<b>218401 - Work First Training Related</b>			
Manager II - Emp & Trng	0	5	5
Manager I - Emp & Trng	0	6	6
Dept Info Tech Network Splst	0	1	1
Principal Comm Services Asst	0	1	1
Principal Governmental Analyst	0	2	2
Sr Governmental Analyst	0	9	9
Principal Accountant	0	9	9
Senior Accountant	0	11	11
Prin Soc Plan and Dev Splst	0	18	18
Sr Soc Plan and Dev Splst	0	3	3
Sr Job Dev and Training Splst	0	1	1
Sr Data Proc Prog Analyst	0	1	1
Bldg Services Operations Asst	0	1	1
Senior Building Attendant	0	1	1
Administrative Specialist I	0	1	1
Head Clerk	0	4	4
Principal Clerk	0	2	2
Executive Secretary II	0	1	1
Executive Secretary I	0	1	1
Office Assistant III	0	13	13
Senior Stenographer	0	1	1
<b>Total Work First Training Related</b>	<b>0</b>	<b>95</b>	<b>95</b>
<b>Total Work First</b>	<b>0</b>	<b>95</b>	<b>95</b>
<b>Agency Total</b>	<b>95</b>	<b>95</b>	<b>95</b>